

# The Corporation of the County of Wellington

## Police Services Board

### Agenda

Guthrie Room  
County Administration Centre  
Wednesday, October 10, 2012  
9:00 am

1. **Declaration of Pecuniary Interest**
2. **Minutes for Approval** **Pages 3 - 7**  
September 12, 2012
3. **Financial Statements and Variance Projections** **Pages 8 - 10**
4. **Police Services Contract- Second Quarter Reconciliation** **Pages 11 - 15**
5. **September 2012 Parking Ticket Report** **Page 16**
6. **September False Alarm Revenue Report** **Page 17**
7. **Detachment Commander's Report- September 2012** **Pages 18 - 26**
8. **Municipal Policing Cost Recovery Formula** **Pages 27 - 28**
9. **Fortification By-Law** **Pages 29 - 31**
10. **No-Parking Zone Request, Wellington County Road 19** **Page 32**
11. **Strengthening Rural Families through Community Engagement and Support Grant** **Page 33**
12. **Wheels of Hope** **Pages 34 - 40**
13. **Closed Meeting** (Agenda emailed under separate cover)
14. **Rise and Report**

**15. Next Meeting Date**  
November 14, 2012 or at the call of the Chair.

**16. Adjournment**



**THE CORPORATION OF THE COUNTY OF WELLINGTON**

**WELLINGTON COUNTY POLICE SERVICES BOARD**

Guthrie Room  
County Administration Centre  
Wednesday, September 12, 2012

**Present:** Warden Chris White; Councillor Lynda White (Chair), Linda Austin, Russ Spicer, Jeremy Vink

**Also Present:** Acting Detachment Commander, Staff Sergeant Susan Gray; Staff Sergeant Jack Hunjan; Sumita Pillay-Dason, County Solicitor

**Staff:** Ken DeHart, Manager of Financial Services; Kelly-Ann Wingate, Parking, Licensing and Alarm Coordinator; Scott Wilson, Board Secretary; Donna Bryce, County Clerk

At 9:00 am, the Chair called the meeting to order.

**1. DECLARATION OF PECUNIARY INTEREST**

There were no declarations of pecuniary interest.

**2. APPROVAL OF MINUTES**

**1/7/12** Moved by Warden White  
Seconded by Jeremy Vink

**That the minutes of the June 6, 2012 meeting of the Wellington County Police Services Board be adopted.**

**Carried**

**3. FINANCIAL STATEMENTS AS OF AUGUST 31, 2012**

**2/7/12** Moved by Linda Austin  
Seconded by Russ Spicer

**That the Police Services Board Financial Statements as of August 31, 2012 be approved.**

**Carried**

**4. FORTIFICATION BY-LAW**

Ms. Sumita Pillay-Dason, Dason Law provided an update on the status of the Fortification By-law at the member municipal level. There are outstanding issues regarding the enforcement protocol. A further report would be provided at the October Board meeting.

**5. JUNE, JULY AND AUGUST 2012 PARKING TICKET REPORT**

**3/7/12** Moved by Linda Austin  
Seconded by Jeremy Vink

**That the Parking Ticket Report for June, July and August 2012 be received for information.**

**Carried**

**6. AUGUST 2012 FALSE ALARM REVENUE REPORT**

**4/7/12** Moved by Russ Spicer  
Seconded by Jeremy Vink

**That the August 2012 False Alarm Revenue report be received for information.**

**Carried**

**7. STRENGTHENING FAMILIES FOR THE FUTURE**

The material thanking the Board for the support of the Strengthening Families for the Future Programme was received for information.

**8. CHANGING FUTURES PREVENTION SUMMIT- WGD STRATEGY COMMITTEE**

The Changing Futures Prevention Summit of the Wellington Guelph Drug Strategy would be held on Thursday, October 18 at Lakeside Church.

**9. ROAD SAFETY**

Acting Detachment Commander, Staff Sergeant Gray updated the Board on the extensive activities of the OPP regarding road safety including the Ride Programme, a Joint Ride Programme event with other jurisdictions, better signage for drivers coming into the County and communicating with residents on road safety using the Wellington Advertiser County Page.

**10. SAFE COMMUNITIES CANADA**

**5/7/12** Moved by Warden White  
Seconded by Russ Spicer

**That the request from Safe Communities Committee for \$1500.00 be approved;  
and**

**That future funding requests be forwarded to the County's Economic  
Development Committee.**

**Carried**

**11. DETACHMENT COMMANDER'S REPORT- JUNE TO AUGUST 31, 2012**

**6 /7/12** Moved by Warden White  
Seconded by Jeremy Vink

**That the Detachment Commander's Report - June to August 31, 2012 be  
received for information.**

**Carried**

**12. 2011 ANNUAL REPORT- CITY OF GUELPH COURT SERVICES**

The Board directed that Mr. Brad Coutts, Manager of Court Services, City of Guelph be requested to attend a County Council meeting to provide an overview of the Provincial Offences Act and how the partnership works with all member municipalities.

**13. AMO - POLICING UPDATE**

The Association of Municipalities of Ontario – Policing Update was received for information.

**14. SPEED ENFORCEMENT – ELORA ROAD AT PONSONBY SCHOOL**

This item was added to the agenda with consent of the Board.

The Board reviewed a submission by a resident regarding speed enforcement on Elora Road at Ponsonby School. Acting Detachment Commander Gray advised there is quite a bit of monitoring on the road using moving radar rather than having a parked cruiser.

A response signed by the Chair of the Board would be prepared and Acting Detachment Commander Gray would make comments at County Council on September 27.

**15. CLOSED MEETING**

**7/7/12**

**Moved by Jeremy Vink  
Seconded by Russ Spicer**

**That the Police Services Board move into a closed meeting for the purpose of considering the following:**

- **matters involving public security may be disclosed and, having regard to the circumstances, the desirability of avoiding their disclosure in the public interest outweighs the desirability of adhering to the principle that proceedings be open to the public; and**
- **intimate financial or personal matters or other matters that may be disclosed of such a nature, having regard to the circumstances, that the desirability of avoiding their disclosure in the interest of any person affected or in the public interest outweighs the desirability of adhering to the principle that proceedings be open to the public.**

**Carried**

**16. RISE AND REPORT**

**8/7/12**

**Moved by Warden White  
Seconded by Linda Austin**

**That the Wellington County Police Services Board rise and report from the closed meeting.**

**Carried**

**17. ADJOURNMENT**

At 10:25 am, the Chair adjourned the meeting until October 10, 2012 or at the call of the Chair.

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**Lynda White**  
Chair  
Wellington County Police Services Board



# COUNTY OF WELLINGTON

## COMMITTEE REPORT

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**To:** Chair and Members of the Police Services Board  
**From:** Ken DeHart, County Treasurer  
**Date:** October 10, 2012  
**Subject:** Financial Statements and Variance Projections as of September 30, 2012

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### Background:

This report is respectfully submitted in accordance with the County's Budget Variance Reporting policy, and provides an updated projection to year-end based on expenditures and revenues to September 30, 2012 for Police Services.

### Operating

- False alarm and parking fine revenue are currently at last year's pace. If fines and penalties continue at the current pace a negative variance of \$10,000 to \$15,000 will occur.
- The remaining provincial grants are expected later in the year
- The majority of the debt charges related to the Rockwood Operations Centre will be processed later in the year – no variance is expected
- The mid-year OPP contract reconciliation of the County policing contract (see separate report) indicates that overall contract costs to June 30 are at \$7,857,079. This represents 47% of the County's 2012 Budget. Based on the two reconciliation credits received to date a favourable variance of \$200,000 to \$250,000 is anticipated.

### Capital

- The Equipment for New Officers 2012 will be billed in October to complete this project.
- The Police Operations Centre in Aboyne has been operational since April 2011. There is additional work to be completed on the HVAC system. It is still expected to be completed \$275,000 under budget; the savings will be transferred back to the property reserve once the project is complete.
- The land has been purchased for the North Wellington OPP. The tender for construction is set to go out and close by the end of October. Staff anticipate bringing a tender report to November committee.
- The Live Scan Fingerprint pilot is moving ahead however there is no anticipated effective start date

Variances in the Police Budget at year-end will mainly relate to the calculation of the PSU credit, which over the last 5 years has ranged from a high of \$1.04 million in 2010 to a low of \$355,000 in 2008. Staff currently project an overall favourable variance for Police Services in 2012 of \$225,000 to \$275,000.

### Recommendation:

**"THAT** the September 30, 2012 Police Services Financial Statements and Variance Projections be approved."

Respectfully submitted,

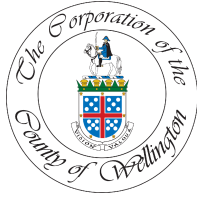
Ken DeHart, CGA  
County Treasurer





**County of Wellington**  
**Police Services**  
Statement of Operations as of  
September 30, 2012

	Annual Budget	September Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
<b>Revenue</b>					
Grants and Subsidies	\$267,600	\$0	\$118,024	44%	\$149,576
Licenses, Permits and Rents	\$153,600	\$13,650	\$126,106	82%	\$27,494
Fines and Penalties	\$85,000	\$6,084	\$51,989	61%	\$33,011
User Fees & Charges	\$79,000	\$9,394	\$52,382	66%	\$26,618
Other Revenue	\$1,000	\$0	\$170	17%	\$830
<b>Total Revenue</b>	<b>\$586,200</b>	<b>\$29,128</b>	<b>\$348,671</b>	<b>59%</b>	<b>\$237,529</b>
<b>Expenditures</b>					
Salaries, Wages and Benefits	\$128,000	\$10,078	\$96,111	75%	\$31,889
Supplies, Material & Equipment	\$54,200	\$5,530	\$36,925	68%	\$17,275
Purchased Services	\$263,900	\$45,107	\$261,986	99%	\$1,914
Transfer Payments	\$16,553,000	\$1,408,614	\$12,349,769	75%	\$4,203,231
Insurance & Financial	\$8,800	\$0	\$7,118	81%	\$1,682
Minor Capital Expenses	\$10,000	\$0	\$0	0%	\$10,000
Debt Charges	\$383,100	\$9,145	\$35,686	9%	\$347,414
Internal Charges	\$1,500	\$130	\$1,369	91%	\$131
<b>Total Expenditures</b>	<b>\$17,402,500</b>	<b>\$1,478,603</b>	<b>\$12,788,965</b>	<b>73%</b>	<b>\$4,613,535</b>
<b>NET OPERATING COST / (REVENUE)</b>	<b>\$16,816,300</b>	<b>\$1,449,475</b>	<b>\$12,440,294</b>	<b>74%</b>	<b>\$4,376,006</b>
<b>Transfers</b>					
Transfers from Reserves	\$(82,200)	\$0	\$0	0%	\$(82,200)
Transfer to Capital	\$812,000	\$0	\$812,000	100%	\$0
Transfer to Reserves	\$730,000	\$0	\$730,000	100%	\$0
<b>Total Transfers</b>	<b>\$1,459,800</b>	<b>\$0</b>	<b>\$1,542,000</b>	<b>106%</b>	<b>\$(82,200)</b>
<b>NET COST (REVENUE)</b>	<b>\$18,276,100</b>	<b>\$1,449,475</b>	<b>\$13,982,294</b>	<b>77%</b>	<b>\$4,293,806</b>



## County of Wellington

### Police Services

#### Capital Work-in-Progress Expenditures by Department

All Open Projects For The Period Ending September 30, 2012

	Approved Budget	September Actual	LIFE-TO-DATE ACTUALS			% of Budget	Remaining Budget
			Current Year	Previous Years	Total		
NW OPP Operations Centre	\$3,500,000	\$58,596	\$427,337	\$38,590	\$465,927	13%	\$3,034,073
Equipment for New Officers 12	\$12,000	\$0	\$6,011	\$0	\$6,011	50%	\$5,989
Live Scan Fingerprint Pilot	\$50,000	\$0	\$0	\$0	\$0	0%	\$50,000
CW OPP Operations Centre	\$5,833,000	\$378	\$47,289	\$5,442,695	\$5,489,985	94%	\$343,015
<b>Total Capital</b>	<b>\$9,395,000</b>	<b>\$58,973</b>	<b>\$480,637</b>	<b>\$5,481,285</b>	<b>\$5,961,922</b>	<b>63%</b>	<b>3,433,078</b>



# COUNTY OF WELLINGTON

## COMMITTEE REPORT

**To:** Chair and Members of the Police Services Board  
**From:** Ken DeHart, County Treasurer  
**Date:** October 10, 2012  
**Subject:** Police Services Contract - 2<sup>nd</sup> Quarter reconciliation

### Background:

As part of the contract for policing services, the County receives quarterly reconciliations of contract costs. The 2<sup>nd</sup> quarter reconciliation for 2012 is attached, and is summarized on the table below.

COUNTY OF WELLINGTON Q2 2012 RECONCILIATION SUMMARY			
	Total expenditure	less: PSU credit	Net Cost
Revised OPP estimate	17,332,643	(429,272)	16,903,372
Actuals to June 30 2012	8,157,267	(300,187)	7,857,079
% expended	47.1%	69.9%	46.5%
2012 County budget for OPP contract			16,553,000
% expended			47.5%
<b>Note: PSU credit is not reconciled quarterly</b>			

Overall, contract costs are at 47.1% of the OPP contract estimate and at 47.5% of the County's budget for the contract. As expected, uniform salaries and benefits are running below the estimate, which is based on all constables being at the first class constable rate. Savings are shown in uniform salaries and civilian positions as 1 new constable and 1 new administrative position were filled in April and June respectively.

Contract payments are processed monthly based on the 2012 OPP contract estimate. As such the County is entitled to a credit of \$266,847 (or about \$88,949 per month for the months of April through July) which will be recognized on the next payment. Based on the two reconciliation payments received to date it is anticipated that year-end savings with respect to budgeted policing contract costs will range between \$200,000 and \$250,000.

### Recommendation:

**"THAT** the County Treasurer's report re: Police Services Contract – 2<sup>nd</sup> Quarter reconciliation be received for information."

Respectfully submitted,

Ken DeHart, CGA  
County Treasurer

**O.P.P. COSTING SUMMARY**  
**Actual Policing Costs for the period**  
**January 1, 2012 to June 30, 2012**  
**(See Attached Notes)**

**WELLINGTON COUNTY**

-  
182 Days in period  
366 Days in Year

**Salaries and Benefits**

**Uniform Members**

	(Note 1)	Positions	\$	
Inspector .....		0.82	54,429	
Staff Sergeant-Detachment Commander .....		-	-	
Staff Sergeant .....		1.82	103,397	
Sergeant .....		12.56	629,042	
Constables .....	(Note 1)	91.48	3,719,442	
Part-Time Constables .....	(Note 2)	2.00	66,425	
Total Uniform Salaries .....	(Note 2)			4,572,735
Overtime (Actual) .....	(Note 2)			129,123
Contractual Payout (Vacation & Statutory Holidays) .....	(Note 3)			206,637
Shift Premiums .....	(Note 4)			31,639
Benefits (25.00% of Salaries; 2% of Overtime, Part-time 19.6%) .....	(Note 5)			1,142,179
Total Uniform Salaries & Benefits .....				6,082,314

**Civilian Members**

	(Note 1)	Positions	\$	
Court Officer .....		2.00	56,942	
Detachment Administrative Clerk .....	(Note 1)	9.23	254,577	
Detachment Operations Clerk .....	(Note 1)	0.10	2,759	
RMS Data Entry Clerk C0048 .....	Part-Time	2.00	48,006	
RMS Data Entry Clerk C0048 .....	Full-time	3.00	72,009	
Communication Operators .....	(Note 6)		270,386	
Prisoner Guards / Expenses .....	(Note 7)		66,097	
Office Automation Support Salaries & Benefits .....	(Note 8)		35,994	
Telephone Support Salaries & Benefits .....	(Note 9)		6,377	
Operation Support Salaries & Benefits .....	(Note 10)		198,831	
Total Civilian Salaries .....				1,011,979
Benefits (24.9% of Salaries; 19.5% Part-Time) .....	(Note 5)			105,547
Total Civilian Salaries & Benefits .....				1,117,526
OSS Pay and Benefit Charge .....	(Note 11)			-

**Total Salaries & Benefits** **7,199,839**

**Other Direct Operating Expenses**

	(Note 12)	
Communication Centre .....	(12 a)	13,241
Operational Support .....	(12 b)	50,964
RHQ Municipal Support .....	(12 c)	95,984
Vehicle Usage .....	(12 d)	472,892
Administrative Vehicle .....	(12 e)	4,867
Canine Vehicle .....	(12 f)	11,521
Telephone .....	(12 g)	65,178
Office Supplies & Equipment .....	(12 h)	25,077
Accommodation .....	(12 i)	4,122
Uniform & Equipment .....	(12 j)	64,325
Uniform & Equipment - Court Officer .....	(12 j)	951
Cleaning Contract .....	(12 i)	1,671
Mobile Radio Equipment Repairs & Maintenance .....	(12 k)	33,943
Mobile Radio Equipment Maintenance -(Court Officer) .....	(12 k)	622
Office Automation - Uniform .....	(12 l)	93,279
Office Automation - Civilian .....	(12 m)	15,161
Quarterly Reconciliations Administration .....	(12 n)	397
Additional Canine Training .....	(12 o)	1,492
Kennel Maintenance .....	(12 p)	249
Dog Maintenance .....	(12 q)	1,492
Total Other Direct Operating Expenses .....		957,427
OSS ODOE Fee .....	(12 t)	-

2012 Semi-Annual Total Actual Gross Policing Cost .....		8,157,267
Provincial Services Usage .....	(Note 13)	(300,187)

<b>TOTAL ACTUAL SEMI-ANNUAL 2012 POLICING COSTS</b>	<b>\$</b>	<b>7,857,079</b>
<b>Less TOTAL AMOUNT BILLED JANUARY 1 - JUNE 30, 2012 PER ESTIMATE</b>	<b>\$</b>	<b>8,451,684</b>
<b>DIFFERENCE</b>	<b>\$</b>	<b>(594,605)</b>
<b>FIRST QUARTER RECONCILIATION CREDIT</b>	<b>\$</b>	<b>327,757</b>
<b>Final SEMI-ANNUAL RECONCILIATION AMOUNT</b>	<b>\$</b>	<b>(266,847)</b>

(Note 14)

**O.P.P. COSTING SUMMARY -  
Actual Policing Costs for the period  
January 1, 2012 to June 30, 2012**

**WELLINGTON COUNTY**

**NOTES TO STATEMENT**

- 1) Uniformed salaries used for the reconciliation to actual costs are the January 1, 2011 salaries negotiated with the Ontario Provincial Police Association (OPPA). Civilian salaries are the salaries negotiated with the OPPA effective January 1, 2011. Effective dates of the one (1) Constable effective start date January 9, 2012, pro-rated January 9, 2012 to June 30, 2012 (174/182 days), one (1) Detachment Administration Clerk effective start date April 2, 2012, pro-rated April 2, 2012 to June 30, 2012 (90/182 days), one (1) Constable effective start date April 16, 2012, pro-rated April 16, 2012 to June 30, 2012 (76/182 days) and one (1) Detachment Operations Clerk effective start date June 12, 2012, prorated June 12 to June 30, 2012 (19/182 days) and one (1) Constable effective start date June 11, 2012 pro-rated June 11, 2012 to June 30, 2012 (20/182 days).
- 2) Salary and overtime reconciliation by rank and classification are detailed on the attached Schedule "A". Salaries, benefits and other direct operating expenses have been calculated based on Full Time Equivalent Uniformed positions 108.68. Part-Time Constables are included in the shift premium calculations and in the overtime calculation. They are not entitled to the contractual payouts. They are entitled to certain benefits which are calculated at 19.6% of their salaries. Their positions are also taken into consideration for the calculation of other direct
- 3) Contractual Payouts are calculated using actual costs prorated for January 1 to June 30, 2012.
- 4) Shift Premium is calculated at \$600 per Sergeant and Constable and prorated for the period January 1 to June 30, 2012 (182/366 days).
- 5) The benefit rates are 25.0% of salaries for uniformed officers, 24.9% for civilian staff, 19.6% for Uniform part-time staff, 19.5% for Civilian part-time staff and 2% for overtime payments.
- 6) Communication Operator costs are calculated at \$5,003 per uniformed member, prorated for the period January 1 to June 30, 2012 (182/366 days).
- 7) Prisoner Guards / Expenses are calculated at \$1,223 per uniformed member, prorated for the period January 1 to June 30, 2012 (182/366 days).
- 8) Office Automation Support Salaries & Benefits are calculated at \$666 per uniformed member, prorated for the period January 1 to June 30, 2012 (182/366 days).
- 9) Telephone Support & Benefits are calculated at \$118 per uniformed member, prorated for the period January 1 to June 30, 2012 (182/366 days).
- 10) Operation Support & Benefits are calculated at \$3,679 per uniformed member, prorated for the period January 1 to June 30, 2012 (182/366 days).
- 11) Ontario Shared Services (OSS) Payroll and Benefit charge eliminated effective January 1, 2012.
- 12) Other Direct Operating Expense items are calculated as summarized below. For the purpose of this reconciliation the annualized costs listed have been prorated (182/366) for the period January 1 to June 30, 2012.
  - a) Communication Center is calculated at \$245 per uniform member.
  - b) Operational Support is calculated at \$943 per uniformed member.
  - c) RHQ Municipal Support is calculated at \$1,776 per uniformed member.
  - d) Vehicle Usage is calculated at \$8,750 per uniformed member.
  - e) Administrative Vehicle Usage calculated at an annualized cost calculated at \$9,788.
  - f) Canine Vehicle Usage calculated at an annualized cost of \$23,169.
  - g) Telephone Support & Benefits are calculated at \$118 per uniformed member, prorated for the period January 1 to June 30, 2012 (182/366 days).
  - h) Office Supplies are calculated at \$464 per uniformed member.
  - i) These cost are charged for 15 uniform member working in the Mount Forest building location only as the balance of the officers are located in buildings owned and maintained by the municipality. Accommodation is calculated at \$481 per uniformed member and the cleaning contract is calculated at \$195 per uniformed member.
  - j) Uniform & Equipment is calculated at \$1,202 per uniform officer. The uniform and equipment charge is not calculated for the one (1) Constable with an effective start date of January 9, 2012, one (1) Constable with an effective start date of April 16, 2012 and one (1) Constable with an effective start date June 11, 2012. In future years, the uniform and equipment maintenance expense will be charged for all uniform members. One (1) Sergeant with an effective date of May 16, 2011 charged for the period May 16, 2012 to June 30, 2012 (46/182 Days). Uniform and equipment costs are for the two (2) Court Officers \$1,028.
  - k) Mobile Radio Equipment Repair and Maintenance is calculated at \$625 per uniform officer and court officer. An additional cost of \$332 is charged for the Canine Constable.
  - l) Office Automation is calculated at \$1,707 per uniformed member and includes one (1) additional laptop computer for a Sergeant at a cost of \$2,060 annually.
  - m) Office Automation - Civilian is calculated at \$1,985 per member based on 8.74 Detachment Administrative Clerk FTEs. The cost also includes an additional nine (9) additional desktops at an annualized cost of \$1,351 each.
  - n) Semi-Annual Cost for the quarterly reconciliations charge based on the 2012 salary rate for the Financial Analyst (F03). This charge is not applicable to the semi-annual reconciliation only first and third-quarter reconciliations.
  - o) Canine Training is calculated at \$3,000 annually.
  - p) Kennel Maintenance is calculated at \$500 annually.
  - q) Dog Maintenance is calculated at \$3,000 annually.
  - t) OSS Financial Services Fee 1.15% of Total Other Direct Operating Expenses eliminated effective January 1, 2012.
- 13) A Provincial Services Usage (PSU) reduction of 3.68% of the actual policing cost is given to the municipality. This PSU compensates the municipality for the deployment of officers to other areas in response to investigations or other occurrences deemed to be provincial responsibilities.
- 14) The difference will appear on a separate **credit note** which will be forwarded to your municipality by Ontario Shared Services Bureau.

**O.P.P. COSTING SUMMARY - WELLINGTON COUNTY**

Actual Policing Costs for the period  
January 1, 2012 to June 30, 2012

182 Days in Period  
366 Days in Year

**Reconciliation of Salaries**

<b>Rank</b>	<b>Contract Positions</b>	<b>2012 Annual Salary</b>	<b>Regular # of Hours Provided</b> (Note 1)	<b>Overtime Hours Provided</b> (Note 2)	<b>FTE Positions by Rank</b> (Note 3)	<b>Actual Salary Dollars</b> (Note 3)	<b>Actual Overtime Dollars</b> (Note 2)
<b>Inspector 0.82</b>							
Inspector		133,483	767	-	0.82	54,429	-
<b>Total - Inspector</b>			<b>767</b>	<b>-</b>	<b>0.82</b>	<b>54,429</b>	<b>-</b>
<b>Staff Sergeants 1.82</b>							
Staff Sergeant 1- 23+		114,373	1,527	43.50	1.73	98,326	2,384
Staff Sergeant 1- 17-23		111,868	81	-	0.09	5,071	-
Staff Sergeant 1- 8-17		109,364	-	-	-	-	-
Staff Sergeant 1- 0-8		106,859	-	-	-	-	-
<b>Total - Staff Sergeant</b>			<b>1,607</b>	<b>43.50</b>	<b>1.82</b>	<b>103,397</b>	<b>2,384</b>
<b>Sergeants 12.56</b>							
Sergeant 1- 23+		101,850	7,671	272.13	8.73	442,212	13,280
Sergeant 1- 17-23		99,345	1,985	67.00	2.26	111,615	3,189
Sergeant 1- 8-17		96,841	1,164	9.00	1.32	63,774	418
Sergeant 1- 0-8		94,336	-	-	-	-	-
Sergeant 2- 23+		95,171	107	-	0.12	5,737	-
Sergeant 2- 17-23		92,666	109	3.00	0.12	5,704	133
Sergeant 2- 8-17		90,162	-	-	-	-	-
Sergeant 2- 0-8		87,657	-	-	-	-	-
<b>Total - Sergeants</b>			<b>11,035</b>	<b>351.13</b>	<b>12.56</b>	<b>629,042</b>	<b>17,019</b>
<b>Constables: 91.48</b>							
1st Class 1- 23+		90,997	10,830	189.00	14.35	649,461	8,240
1st Class 1- 17-23		88,492	5,342	216.00	7.08	311,556	9,158
1st Class 1- 8-17		85,988	19,291	932.50	25.57	1,093,202	38,418
1st Class 3- 8		83,483	16,628	751.50	22.04	914,814	30,059
2nd Class		74,304	4,905	232.50	6.50	240,180	8,277
3rd Class		66,790	8,506	367.50	11.27	374,397	11,760
4th Class		58,437	3,527	122.25	4.67	135,832	3,423
Part-Time Constables	2.00	66,790	2,415	12.00	2.00	66,425	384
<b>Total - Constables</b>			<b>71,443</b>	<b>2,823.25</b>	<b>93.48</b>	<b>3,785,867</b>	<b>109,720</b>
<b>Total - All Ranks</b>			<b>84,852</b>	<b>3,217.88</b>	<b>108.68</b>	<b>4,572,735</b>	<b>129,123</b>
Total Hours Worked in Contract				84,852			
Minimum Hours Required in Contract				79,284			
<b>Hours Provided to Municipality Above Required Minimum</b>				<b>5,568</b>			

**Notes:**

- 1) The number of hours provided includes regular hours only and does not include overtime hours.
- 2) The overtime hours are accumulated by rank and classification and are charged at the appropriate hourly rate.
- 3) The full time equivalent (FTE) number of officers (Inspector / Staff Sergeant Detachment Commander, Staff Sergeant, Sergeant and Constables) were obtained by dividing the number of regular officer hours provided in each classification by the total number of regular officer hours. That percentage is multiplied by the number of positions in the contract. Actual salary dollars are then obtained by multiplying the FTE number by the annual salary for each classification. Salaries were then prorated for the period January 1 to June 30, 2012 (182/366 days). Overtime is the actual overtime for the period and is not prorated.

**COUNTY OF WELLINGTON  
2012 O.P.P. CONTRACT COSTING ANALYSIS**

	<b>2012 OPP Estimate</b>	<b>2012 Q1 actuals</b>	<b>2012 Q2 actuals</b>	<b>% of budget</b>
<b>Salaries and benefits</b>				
Uniform Salaries	9,786,645	2,275,981	4,572,735	46.7%
Overtime	358,583	59,314	129,123	36.0%
Vacation and Statutory holidays	337,857	78,497	206,637	61.2%
Shift and Badge Premiums	64,536	15,734	31,639	49.0%
Uniform Benefits	2,446,619	568,388	1,142,179	46.7%
<b>Total Uniform Salaries and Benefits</b>	<b>12,994,240</b>	<b>2,997,915</b>	<b>6,082,314</b>	<b>46.8%</b>
Office Automation Support Salaries & Benefits	73,393	17,902	35,994	49.0%
Telephone Support Salaries & Benefits	13,004	3,172	6,377	49.0%
Operational Support Salaries & Benefits	405,426	98,893	198,831	49.0%
<b>New Support Salaries and Benefits Total</b>	<b>491,823</b>	<b>119,967</b>	<b>241,202</b>	<b>49.0%</b>
Civilian salaries	948,985	208,951	434,294	45.8%
Civilian benefits	231,084	50,733	105,547	45.7%
Communication Operators	551,331	134,482	270,386	49.0%
Prisoner Guards	134,775	32,875	66,097	49.0%
<b>Total Civilian Salaries and Benefits</b>	<b>1,866,175</b>	<b>427,041</b>	<b>876,324</b>	<b>47.0%</b>
OSS Pay and Benefit Charge	6,698	1,265	0	0.0%
<b>Subtotal</b>	<b>15,358,936</b>	<b>3,546,187</b>	<b>7,199,839</b>	<b>46.9%</b>
<b><u>Other Direct Operating expenses</u></b>				
Communication Centre	26,999	6,586	13,241	49.0%
Operational Support	103,919	25,348	50,964	49.0%
RHQ municipal Support	195,715	47,739	95,984	49.0%
Vehicle Usage	997,207	243,397	489,281	49.1%
Telephone	132,901	32,418	65,178	49.0%
Office Supplies	51,133	12,472	25,077	49.0%
Accommodation	7,215	1,794	4,122	57.1%
Uniform and Equipment	131,875	32,488	65,276	49.5%
Cleaning Contract & Janitorial Supplies	2,925	727	1,671	57.1%
Mobile Radio Equip Repairs and Maint.	70,457	17,194	34,565	49.1%
Office Automation	223,649	53,734	108,440	48.5%
Quarterly reconciliations admin	773	192	397	51.4%
Additional Canine Training	3,000	746	1,492	49.7%
Kennel Maintenance	500	124	249	49.7%
Dog Maintenance	3,000	746	1,492	49.7%
<b>Subtotal</b>	<b>1,951,268</b>	<b>475,705</b>	<b>957,427</b>	<b>24.1%</b>
OSS Financial Services Fee	22,440	5,471	0	0.0%
<b>Total costs</b>	<b>17,332,643</b>	<b>4,027,363</b>	<b>8,157,267</b>	<b>47.1%</b>
less: Provincial Services Usage	(429,272)	(129,278)	(300,187)	69.9%
<b>Total contract costs</b>	<b>16,903,372</b>	<b>3,898,085</b>	<b>7,857,079</b>	<b>46.5%</b>
PSU as a % of costs	2.48%	3.21%	3.68%	
<b><u>Staff Complement</u></b>				
Uniform Members	110.20			
Civilian Members	17.74			
<b>Total staff complement</b>	<b>127.94</b>			

# Processing Activity Report

Data Type: Parking

Creation Date/Time: 01/10/2012 8:06:50 AM

Transaction dates of 01/09/2012 through 30/09/2012

The County of Wellington

Agency: All

Ticket Activity	Number	Value
<b>Tickets - Entered</b>		
AutoCite Ticket	0	\$0.00
Manually Entered Ticket	86	\$1,720.00
Skeletal Ticket	0	\$0.00
<b>Subtotal Tickets Entered</b>	<b>86</b>	<b>\$1,720.00</b>
<b>Tickets - Reactivations</b>		
Voids - Reinstated	0	\$0.00
Dismissals - Reversed	0	\$0.00
Waived - Reversed	0	\$0.00
<b>Subtotal Ticket Reactivated</b>	<b>0</b>	<b>\$0.00</b>
<b>Tickets - Removed</b>		
Voided	2	\$60.00
Dismissed	20	\$400.00
Waived	0	\$0.00
Skeletal Ticket Matches	0	\$0.00
<b>Subtotal Ticket Removed</b>	<b>22</b>	<b>\$460.00</b>
<b>Total Ticket Activity</b>	<b>64</b>	<b>\$1,260.00</b>
<b>Fines and Fees Added</b>		
Fines Added	0	\$0.00
Late Fees Added	55	\$550.00
NSF Fees Added	0	\$0.00
Other Fees Added	46	\$792.00
<b>Total Fines and Fees Added</b>	<b>101</b>	<b>\$1,342.00</b>
<b>Fines and Fees Removed</b>		
Fines Removed	0	\$0.00
Late Fees Removed	2	\$20.00
NSF Fees Removed	0	\$0.00
Other Fees Removed	0	\$0.00
<b>Total Fines and Fees Removed</b>	<b>2</b>	<b>\$20.00</b>
<b>Total Change from Ticket Activity and Added Fees</b>		<b>\$2,582.00</b>

Payment Activity	Number	Fine	Late Fee	NSF Fee	Service Fee	Total \$
<b>Ticket - Payments</b>						
Fully Paid	70	\$1,400.00	\$260.00	\$0.00	\$32.00	\$1,692.00
Partially Paid	20	\$600.00	\$0.00	\$0.00	\$320.00	\$920.00
Over Payments	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal Payments</b>	<b>90</b>	<b>\$2,000.00</b>	<b>\$260.00</b>	<b>\$0.00</b>	<b>\$352.00</b>	<b>\$2,612.00</b>
<b>Outside Payments</b>	<b>90</b>	<b>\$2,000.00</b>	<b>\$260.00</b>	<b>\$0.00</b>	<b>\$352.00</b>	<b>\$2,612.00</b>
<b>Ticket Payments Rescinded</b>						
Payment Reversals	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NSF Reversals	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal Rescinded Payments</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Refunded Overpayments</b>	<b>0</b>	<b>\$0.00</b>				<b>\$0.00</b>
<b>Payments</b>	<b>90</b>	<b>\$2,000.00</b>	<b>\$260.00</b>	<b>\$0.00</b>	<b>\$352.00</b>	<b>\$2,612.00</b>
<b>Total Fees Paid</b>				<b>0</b>		<b>\$0.00</b>
<b>Gross Revenue( Total Payments - Total Fees Paid )</b>						<b>\$2,612.00</b>
<b>Adjustments</b>				<b>0</b>		<b>\$0.00</b>
Uncollectable Fines and Fees						

Net Database Change( Total Change from Activity and Added Fees - Total Payments - Adjustments )

\$-30.00





# COUNTY OF WELLINGTON

## COMMITTEE REPORT

**To:** Wellington County Police Services Board  
**From:** Kelly-Ann Wingate – Parking, Licensing and Alarm Coordinator  
**Date:** October 10, 2012  
**Subject:** September 2012 False Alarm Revenue Report

False Alarm revenue collected for 2012.

Month	False Alarms sent to the County for invoicing	Amount invoiced to customers	Amount collected to date
January	19	\$1050	\$1950
February	41	\$2300	\$1850
March	40	\$3100	\$3300
April	31	\$3300	\$2150
May	12	\$1400	\$3650
June	50	\$3250	\$1150
July	24	\$2850	\$2750
August	68	\$4550	\$1350
September	24	\$4200	\$4400
Totals	309	\$26,000	\$22,550

**Recommendation:**

**“THAT the September 2012 False Alarm Revenue report be received for information.”**

Respectfully submitted,

Kelly-Ann Wingate  
Parking, Licensing and Alarm Coordinator



**Ontario Provincial Police  
County of Wellington Detachment**

Acting Inspector Susan Gray

**Report for the  
County of Wellington Police Services Board**

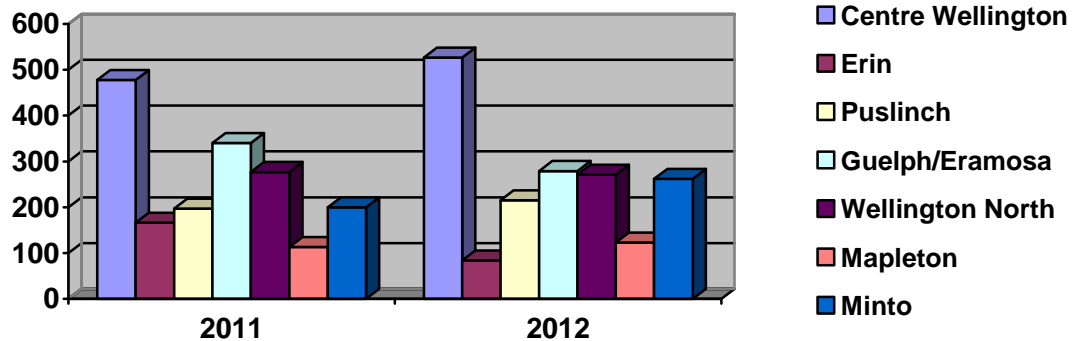
**October 2012**

This report covers the period from September 1<sup>st</sup>, 2012 to September 30<sup>th</sup>, 2012



## Calls for Service

Calls for Service September 2011 vs September 2012



## Calls For Service

Municipality	2006	2007	2008	2009	2010	2011	2012 YTD
Centre Wellington	5,334	6,283	6,236	6,240	6,214	5,996	4,955
Town of Erin	1,922	2,071	2,079	2,110	2,152	2,156	1,780
Puslinch Township	1,910	2,051	1,987	1,900	1,836	2,157	1,792
Guelph/Eramosa	2,541	2,991	3,035	3,214	3,224	3,615	2,569
Wellington North	3,644	3,296	3,313	3,295	3,172	3,169	2,442
Township of Mapleton	1,104	1,241	1,250	1,209	1,252	1,320	989
Town of Minto	2,281	2,340	2,546	2,352	2,322	2,384	2,123
Provincial	1,941	2,135	2,140	1,997	2,378	2,392	1,952
<b>Totals</b>	<b>20,677</b>	<b>22,408</b>	<b>22,408</b>	<b>22,586</b>	<b>22,550</b>	<b>23,189</b>	<b>18,602</b>

## Victim Services Wellington

2012 Year to Date Calls for Assistance County of Wellington OPP	Previous Year Totals	
<b>52</b>	2009	214
	2010	154
	2011	105

## 911 Calls

2012 YTD	2,046
2009	1038
2010	1570
2011	2340

## Ontario Sex Offender Registry

2012 Year to Date OSOR Registrations	Previous Year Totals	
<b>47</b>	2009	75
	2010	65
	2011	67

## False Alarms

2012 YTD	696
2009	1038
2010	1014
2011	946

\*This is NOT the number of sex offenders residing in Wellington County



## Crime

Crimes Against Persons	2011 YTD	2012 YTD
Homicide	0	1
Sexual Assault	33	47
Robbery	2	6
Assault	177	207

Other Crime	2011 YTD	2012 YTD
Fraud Investigations	121	143
Drug Investigations	195	302

Crimes Against Property	2011 YTD	2012 YTD
Break & Enter	169	183
Auto Theft	72	67
Theft	500	654
Mischief	310	416

Other Investigations	2011 YTD	2012 YTD
Domestic Disputes	295	345
Missing Persons	38	66

## Traffic

### Enforcement

Traffic	YTD
Speeding	7,207
Seatbelt Offences	381
Careless Driving	188
Drive Under Suspended	10
Distracted Driver Offences	248
Other Moving Violations	329
Equipment and Other HTA	2,321
No Insurance	16

Other Provincial Acts	YTD
Liquor Licence Act	187
Trespass to Property Act	83
Other Provincial Acts	57

By-Law Offences	YTD
By-Law Offences (General)	927
Taxi By-Law	7

<b>County of Wellington OPP Year To Date Total</b>	<b>11,320</b>
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<b>Western Region Traffic Unit Year To Date Total</b>	<b>641</b>
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YTD Total Traffic	10,700
YTD Total Other Provincial	327
YTD Total By-Law	934

<b>2012 Year to Date POA Charges</b>	<b>11,961</b>
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2011 Year to Date POA Charges	10,078
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### Drinking and Driving

Impaired Driving	2011 YTD	2012 YTD
R.I.D.E. Vehicle Stops	50,762	65,612
Roadside Alcotests	237	383
Warn Suspensions	121	131
ADLS Suspensions	126	126
Persons Charged	132	130

### Racing

YTD HTA Sec. 172 Impoundments	Previous Year Totals	
<b>61</b>	2009	68
	2010	79
	2011	80

### Parking Enforcement

Municipality	2011 YTD	2012 YTD
Centre Wellington	247	211
Erin	11	49
Puslinch	248	266
Guelph / Eramosa	282	381
Wellington North	170	25
Mapleton	20	2
Minto	6	4
County / Other	0	0

<b>Parking Totals</b>	<b>984</b>	<b>938</b>
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## Traffic

### Suspect Apprehension Pursuits

<b>YTD Pursuits / Fail to Stop for Police</b>	<b>Previous Year Totals</b>	
<b>13</b>	2009	6
	2010	9
	2011	11

In the early morning hours of the 23rd of September 2012, a County of Wellington OPP officer was operating an unmarked police vehicle westbound on Wellington Road 124. The officer encountered a motor vehicle approaching from behind at a high rate of speed. The approaching vehicle speed was 128 km/h. The officer pulled off to the side of the road and awaited the target vehicle to pass. The speed of the target vehicle increased to 167 km/h upon passing the officers location. The officer caught up to the motor vehicle and attempted to stop the motor vehicle for the speed violation. When it became apparent the suspect driver was unwilling to stop for the police the pursuit was terminated for public safety. Descriptors of the vehicle were obtained but a positive identification has not been made.



## Traffic

### Motor Vehicle Collisions

Month	Victims			Collisions								
	Total Victims	Persons Killed	Persons Injured	Total MVC	Fatal	PI	PD	Alcohol Involved			CMV	SMV
								Yes	No	Unk		
JAN	36	3	33	212	2	22	188	3	190	19	8	122
FEB	36	0	36	152	0	25	127	4	137	11	10	82
MAR	45	2	43	152	2	20	130	5	131	16	15	74
APR	32	1	31	121	1	21	99	6	102	13	6	57
MAY	41	2	39	117	2	25	90	8	103	6	10	47
JUN	43	0	43	149	0	28	121	4	128	17	12	60
JUL	50	1	49	146	1	34	111	7	125	14	11	56
AUG	29	0	29	146	0	21	125	7	115	24	13	48
SEP	25	0	25	91	0	17	74	1	79	11	7	30
OCT												
NOV												
DEC												
<b>TOTAL</b>	<b>337</b>	<b>9</b>	<b>328</b>	<b>1286</b>	<b>8</b>	<b>213</b>	<b>1065</b>	<b>45</b>	<b>1110</b>	<b>131</b>	<b>92</b>	<b>576</b>

### Yearly Collision Summary

Collision Type / Characteristic	2006	2007	2008	2009	2010	2011	2012
Total Reportable MVC	2,260	2,240	2,027	1,805	1,794	1,911	1,286
Property Damage MVC	1,866	1,809	1,733	1,597	1,512	1,599	1,065
Personal Injury MVC	379	417	281	193	274	306	213
Fatal MVC	15	17	13	12	6	7	8
Persons Killed	16	18	13	12	6	7	9
Persons Injured	530	566	384	282	417	439	328
Alcohol Involved	84	45	61	80	38	56	45
<b>Total MVC</b>	<b>2,260</b>	<b>2,240</b>	<b>2,027</b>	<b>1,805</b>	<b>1,794</b>	<b>1,911</b>	<b>1,286</b>

### Car vs Deer Collisions

Municipality	2011 YTD	2012 YTD
Centre Wellington	26	34
Erin	25	17
Puslinch	19	32
Guelph / Eramosa	28	28

Municipality	2011 YTD	2012 YTD
Wellington North	14	20
Mapleton	17	22
Minto	16	14
City of Guelph	0	1
Provincial Highways	25	42
<b>Total Collisions</b>	<b>170</b>	<b>210</b>



## Youth Crime

### School Resource Officer Program

Student Population		2008-09	2009-10	2010-11	2011-12	2012-13
CWDHS	Centre Wellington DHS	1493	1466	1398	1398	TBA
EHS	Erin High School	610	578	578	578	TBA
NDSS	Norwell DSS	751	775	716	716	TBA
WHSS	Wellington Heights SS	683	686	661	661	TBA

### 2012 Secondary School Criminal Incidents

Incident Type	CWDHS	EDHS	NDSS	WHSS	YTD Total
Assault	1	7	5	16	29
Mischief	4	10	5	1	20
Threats	3	7	1	6	17
Theft	14	29	4	7	54
Other Criminal	8	5	2	3	18
Drugs	17	7	4	6	34
<b>Total</b>	<b>47</b>	<b>65</b>	<b>21</b>	<b>39</b>	<b>172</b>

### 2012 Secondary School Provincial Offences Act Incidents

Incident Type	CWDHS	EDHS	NDSS	WHSS	YTD Total
Highway Traffic Act	7	2	6	3	18
Liquor Licence Act	0	3	0	0	3
Trespass to Property	11	4	3	2	20
Other	2	0	0	0	2
<b>Total</b>	<b>20</b>	<b>9</b>	<b>9</b>	<b>5</b>	<b>43</b>

### Events / Presentations

Wellington Heights      Counterfeit Currency Presentation

### Areas of Concern / New Initiatives



## Canine Unit

### 2012 Calls for Service and Hours

<b>Occurrence Type</b>	<b>Initial (Calls)</b>	<b>Initial (Hours)</b>	<b>Assist (Calls)</b>	<b>Assist (Hours)</b>	<b>YTD (Calls)</b>	<b>YTD (Hours)</b>
Occurrence Totals (OPP)	24	112.00	5	22.00	<b>29</b>	<b>134.00</b>
Occurrence Totals (Other)	0	0.00	1	15.00	<b>1</b>	<b>15.00</b>
Occurrence Totals (Combined)	24	112.00	6	37.00	<b>30</b>	<b>149.00</b>

### Notable Incidents and Events

Date and Time: September 13, 7:56 pm

Location: Sideroad 5, Wellington North Township

Occurrence: Weapons

Mount Forest officers responded to a report of male pointing a handgun at neighbours in the area of side road 5 in the former Arthur Township. Officers attended the scene and were advised of a male subject who has assaulted several of his neighbours and then emerged from the area of his residence brandishing a handgun. Police quickly set up containment in the area of the suspect's residence. Officers located the subject on a deck area at the rear of his residence. The subject was uncooperative with police however was arrested without further incident or injury.





## Administration

### Revenue

Year	County	Provincial	Total
2007	\$75,473.98	\$10,640.63	\$86,114.61
2008	\$70,384.36	\$8,669.26	\$79,053.62
2009	\$73,307.32	\$9,552.04	\$82,859.36
2010	\$87,122.04	\$7,899.10	\$95,012.14
2011	\$81,274.66	\$9,233.56	\$90,508.22
<b>2012</b>	<b>\$53,245.50</b>	<b>\$3,438.05</b>	<b>\$56,683.55</b>

### Paid Duties

Year	Paid Duties	Officers	Hours	Admin Fees
2008	164	341	2,213.00	\$6,225.00
2009	112	272	1,455.50	\$4,600.00
2010	165	298	1,648.50	\$3,075.00
2011	207	446	2,455.25	\$5,325.00
<b>2012</b>	<b>134</b>	<b>265</b>	<b>1,582.25</b>	<b>\$2,550.00</b>

## Personnel

### Secondary Employment

**Secondary Employment** is any business, undertaking or calling that involves financial gain in which an employee participates while not on duty, including political activity.

### Complaints

Complaint Type by Status	2012	2011	2010	2009	2008
Complaints Received	7	16	13	19	17
Complaints Resolved	1	8	8	10	10
Complaints Unfounded	4	6	2	6	3
Complaints Withdrawn	1	0	3	2	4
Complaints Ongoing	1	2	0	1	0

No	Complaint Type	Status	No	Complaint Type	Status
1	Public	Closed			
2	Public	Closed			
3	Public	Closed			
4	Public	Ongoing			
5	Public	Closed			
6	Public	Closed			
7	Public	Closed			

**Internal Complaint** is an allegation by someone who is not a member of the public concerning the policy, services, local policies of a contract location, or the conduct of an employee or volunteer of the OPP and includes a WDHP allegation, and/or an allegation of workplace violence.

**Public Complaint** is a complaint by a member of the public concerning the policy, services, local policies of a contract location, or the conduct of an employee of the OPP.



## Personnel

### Acknowledgements

<b>Date</b>	<b>Member(s)</b>	<b>Particulars</b>
17SEP12	<b>Auxiliary Unit Members</b> <b>Aux D. ELLIS</b> <b>Aux C. CAREY</b> <b>Aux S. JAMIESON</b> <b>Aux N. WATTERSON</b> <b>Aux A. HESSELINK</b>	Thank you from the Chairperson of the Centre Wellington Food Bank for the assistance of the Auxiliary Unit for the "Back to School Stuff a Cruiser" day. The members were very professional and proved to be great ambassadors for the OPP. Their assistance contributed to the success of their event.
18SEP12	<b>PC M. GRASMAN</b> <b>PC T. COWIE</b>	Recognition – Well executed traffic stop and arrest resulting in an substantial drug trafficking seizure.
24SEP12	<b>PC S. LANGHORN</b> <b>PC M. QUICK</b>	Thank you from the Autism Behavioural Services for taking the time to attend their 5th Annual BBQ.



**Chris D. Lewis**

Commissioner      Le Commissaire

File #: 614-00

September 18, 2012

Mayors / Reeves  
OPP Policed Municipalities

Dear Mayor / Reeve:

I take this opportunity to inform you that the Ontario Provincial Police (OPP) and the Ministry of Community Safety and Correctional Services (MCSCS) have updated the municipal policing Cost-Recovery Formula. The updated formula will be effective January 1, 2013. In the coming months, the OPP will be providing municipalities with the 2013 cost estimates, which will incorporate the updated Cost-Recovery Formula, as applicable. The salaries of detachment officers are not part of the Cost-Recovery Formula and are reconciled annually to actual costs incurred.

Previously, the MCSCS was directed by the government to review the formula costs every two years. The MCSCS is now authorized by Treasury Board/Management Board of Cabinet to update the Cost-Recovery Formula annually to ensure the cost recovery for OPP services provided to municipalities closely aligns with actual expenditures. Composed of per officer and civilian component costs to meet legislated requirements of the *Police Services Act*, the formula also includes operational support costs, such as vehicles, telecommunications, office automation and uniforms. A summary of the 2012 OPP Cost-Recovery Formula is attached to this letter. A detailed breakdown of the formula will form part of the updated "Understanding OPP Municipal Policing Costs" document, which will be forwarded to all municipalities in the coming weeks.

The OPP acknowledges that municipalities are concerned about the cost of policing services. However, the OPP is also confident that the services it provides continue to compare favourably to other police services in Ontario. We actively pursue cost efficiency measures in all areas of our organization.

As Commissioner, I assure you that the OPP will continue to provide municipalities with cost-effective and professional policing services in order to keep Ontario's communities safe and secure.

Yours truly,

Chris D. Lewis

/pf



**Ontario Provincial Police**  
**Cost Recovery Formula Comparison**  
**2013 Cost Estimate For One Constable (New FTE)**

Expenditure Category	Notes	2012 Formula		2010 Formula		Differential	
						\$	%
<b>Uniform Salaries and Benefits</b>							
Constables	1.0 FTE						
<b>Total Uniform Salaries *</b>	2012 rates	\$87,240		\$87,240			
Overtime *	(Provincial Average)	\$6,281	7.2%	\$7,590	8.7%	-\$1,309	-17.2%
Contractual Payout (Vacation & Statutory Holidays) *	(Provincial Average)	\$3,315	3.8%	\$3,053	3.5%	\$262	8.6%
Shift Premiums		\$678		\$600		\$78	13.0%
Benefits (24.9% salary and 2% overtime) *	2012 rates	\$21,848		\$21,875		-\$27	-0.1%
<b>Total Uniform Salaries and Benefits</b>		<b>\$119,362</b>		<b>\$120,358</b>		<b>-\$996</b>	<b>-0.8%</b>
<b>Support Staff Costs (Salaries and Benefits)</b>							
Communication Operators		\$5,220		\$5,003		\$217	4.3%
Prisoner Guards		\$1,381		\$1,223		\$158	12.9%
Office Automation Support		\$354		\$666		-\$312	-46.8%
Telephone Support		\$120		\$118		\$2	1.7%
Operational Support		\$3,907		\$3,679		\$228	6.2%
<b>Sub-total Support Staff Costs</b>		<b>\$10,982</b>		<b>\$10,689</b>		<b>\$293</b>	<b>2.7%</b>
<b>Other Direct Operating Expenses (ODOE)</b>							
Communication Center		\$258		\$245		\$13	5.3%
Operational Support		\$837		\$943		-\$106	-11.2%
RHQ Municipal Support		\$1,955		\$1,776		\$179	10.1%
Vehicle Usage		\$8,258		\$8,750		-\$492	-5.6%
Telephone		\$1,228		\$1,206		\$22	1.8%
Office Supplies and Equipment		\$448		\$464		-\$16	-3.4%
Accommodation		\$538		\$481		\$57	11.9%
Uniform & Equipment		\$1,167		\$1,211		-\$44	-3.6%
Cleaning Contract		\$204		\$195		\$9	4.6%
Mobile Radio Equipment Maintenance		\$786		\$625		\$161	25.8%
Office Automation		\$1,316		\$1,707		-\$391	-22.9%
Ontario Shared Services (OSS) Payroll Fee**		\$0		\$394		-\$394	-100.0%
Ontario Shared Services (OSS) Financial Services Fee	1.15%	\$0		\$202		-\$202	-100.0%
<b>Sub-total ODOE Support Costs</b>		<b>\$16,995</b>		<b>\$18,199</b>		<b>-\$1,204</b>	<b>-6.6%</b>
<b>Total Support and ODOE Costs</b>		<b>\$27,977</b>		<b>\$28,888</b>		<b>-\$911</b>	<b>-3.2%</b>
<b>Total Estimated Policing Costs</b>		<b>\$147,339</b>		<b>\$149,246</b>		<b>-\$1,907</b>	<b>-1.3%</b>

\* These costs are reconciled to actuals each year. Overtime and contractual payout rates are reviewed as one component of formula and the rates determined are applied to annual estimates and contract proposals.

\*\* Charge for OSS Payroll Fee was only applicable to new positions starting 2007.



# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members, Police Services Board  
**From:** Donna Bryce, County Clerk  
**Date:** October 10, 2012  
**Subject:** **Update on Fortification By-Law**

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### **Background:**

The Police Services Board has been trying to coordinate a common Fortification By-Law among all member municipalities in the County of Wellington since early 2006. The current status on which municipalities have a Fortification By-Law in place is set out in Schedule "A".

It was hoped that all members would pass a common version of a Fortification By-Law. To this end, the County Solicitor circulated a draft on August 3, 2012 and invited comments or agreement to same.

The various responses received on the draft By-Law indicate that all members agree to the draft but wish to see a protocol with the OPP attached to the By-Law or at least put into place as a formal policy. The OPP have indicated that they are not in favour of signing a protocol but are nevertheless fully committed to the principle of assisting members in all enforcement aspects of the By-Law.

The County Solicitor has advised that it is not necessary for a County wide By-Law to be passed to be able to enlist the OPP's services. It would be sufficient for the County, under the terms of the Service Agreement with the OPP, to advise the OPP that where a member municipality has passed a Fortification By-Law, the OPP will enforce the same and the OPP has indicated that they are in agreement that this would be sufficient to involve their services. It is therefore possible for some member municipalities to introduce relevant by-laws when they deem it appropriate.

In view of the fact that discussions with the member municipalities have been ongoing since 2006, and there is still no agreement on passing a common by-law or passing a by-law at all, the proposed recommendations are as follows:


### **Recommendations:**

**"THAT member municipalities are advised as follows:**

- 1. That while the OPP is not prepared to sign any Protocols with respect to enforcement of Fortification By-Laws, the OPP will assist in all respects in regard to such enforcement; and**
- 2. That each member municipality may individually determine if it wishes to have a Fortification By-Law in place; and**

- 3. That as the Service Agreement between the County and the OPP provides that the OPP will assist in enforcing By-Laws that have been mutually agreed upon between the OPP and the County, the County will proceed to identify any Fortification By-Law enforced by the OPP working in cooperation with the Chief Building Officers pursuant to such By-Law.**

Respectfully submitted,



Donna Bryce  
County Clerk

## SCHEDULE "A"

The current position as to which member municipality has a Fortification By-Law in place is as follows:

Town of Minto	2011 Version
Township of Wellington North	None
Township of Puslinch	2012 Version drafted by County Solicitor with no Protocol attached
Township of Centre Wellington	2010 Version
Township of Guelph-Eramosa	2012 Version
Township of Mapleton	2010 Version
Town of Erin	2011 Version



County of Wellington  
Engineering Services Department  
74 Woolwich Street  
Guelph, Ontario  
N1H 3T9

Attention: Mr. Gordon Ough

Dear Mr. Ough:

RE: No Parking Zone along County Road 19 by Highland Pines Campground

I would like to request the County create a No Parking zone along county road 19, on both sides the road around the entrance to Highland Pines Campground. We request the zone to be 600 ft. toward Belwood and past the 5<sup>th</sup> line (to where the new paving stops) toward Fergus. As a note, in 2013 we will be making improvements to the corner of the 5<sup>th</sup> concession and county road 19 for the expansion to our campground. A no parking zone in this area along the entrance to Highland Pines would help to stop RV's, trucks, etc. from parking on the shoulder adjacent to our entrance. As I'm sure you are aware we have large RV's and trailers moving in and out of our entrance, as well as pedestrian traffic. Vehicles parking along the country road near our entrance create a very dangerous situation, as people pulling out may be blind sighted.

I thank you for consideration of the above request and look forward to discussing the matter further with you.

Yours very truly,

A handwritten signature in black ink, appearing to read "D. Vallery".

Donald F. Vallery



Ministry of Community Safety  
and Correctional Services

Public Safety Division

25 Grosvenor St.  
12<sup>th</sup> Floor  
Toronto ON M7A 2H3  
Tel.: 416 314-3000  
Fax: 416 314-4037

Ministère de la Sécurité communautaire  
et des Services correctionnels

Division de la sécurité publique

25, rue Grosvenor  
12<sup>e</sup> étage  
Toronto ON M7A 2H3  
Tél.: 416 314-3000  
Télééc.: 416 314-4037



September 20, 2012

Ms. Lynda White  
Chair  
Wellington County Police Services Board  
74 Woolwich Street  
Guelph ON N1H 3T9

Dear Ms. White:

I am pleased to inform you that you have been granted an allocation of **\$82,599.00** for your proposal entitled ***Strengthening Rural Families Through Community Engagement and Support*** for the fiscal year **2012/2013** under the **Proceeds of Crime (POC) Front-Line Policing Grant Program, Crime Prevention initiative** subject to the attached contractual agreement being finalized.

This grant is intended to focus on crime prevention through a preventative approach while addressing risk factors associated with crime. ***I am requesting that you do not make any public announcements regarding your allocation, as there may be a formal announcement at a later stage.***

As part of the terms of funding, you must enter into this contractual agreement with the ministry. This agreement binds you to specific, measurable results as stipulated in your proposal (Schedule E) and referred to in Article 7, which also requires the submission of periodic reports on financial status and relevant performance measures. The ministry requires these reports to be submitted as set out in Schedules A, B, C, D and E.

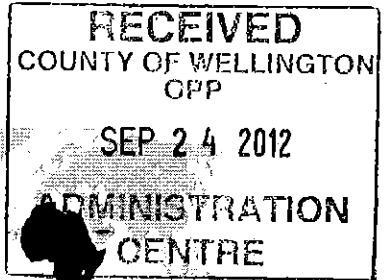
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# WHEELS OF HOPE

Project of Elora United Church & Friends

Email: [wheelsofhope.b4h@gmail.com](mailto:wheelsofhope.b4h@gmail.com)

Phone: Bonnie Norris (519) 843-6144 home  
(519) 826-6511 work



September 19, 2012

To: Wellington County Police Services Board

Wheels of Hope is willing to take any unclaimed bicycles collected by the Wellington County Police Services Board.

Thank you,  
Bonnie Norris  
Elora United Church Outreach Ministries

## BIKE PICK UP IS AVAILABLE

Wheels of Hope is a non-profit project of Elora United Outreach ministries

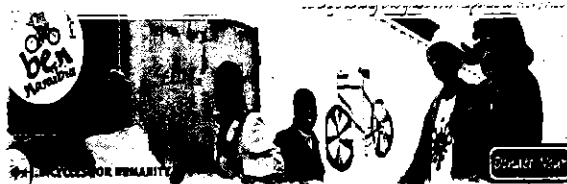
Elora United Church "Outreach"

75 Geddes Street, Elora, ON  
N0B 1S0

For additional information contact:  
Bonnie Norris (519) 843-6144 or email: [wheelsofhope.b4h@gmail.com](mailto:wheelsofhope.b4h@gmail.com)

## Let us Introduce Ourselves

WHEELS OF HOPE is a project of Elora United Church & Friends coming together throughout Centre Wellington to collect unwanted bicycles and ship them to community based organizations in Africa called **Bicycling Empowerment Network (BEN)**



After the bikes arrive they are refurbished and distributed. Local people are trained in bike mechanics and business opportunities arise for community based bike shops.

The extended reach of healthcare (HIV/AIDS), education and other services becomes possible.

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Contributions to purchase a sea container and ship 350-400 bikes are gratefully appreciated.

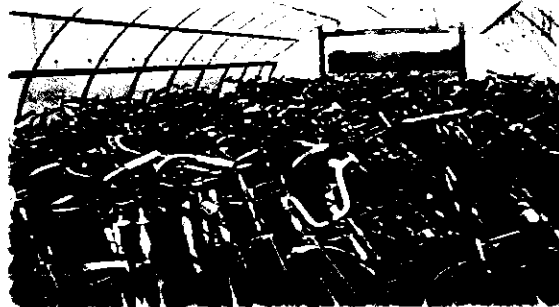
Donations towards these expenses qualify for a tax deductible receipt.

Cheques can be made out to:

**Elora United Church "Outreach"**  
75 Geddes Street, Elora, ON N0B 1S0

Thank you!

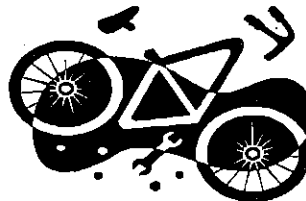
## Bike Collection Days & Events



2012 Dates and Locations to be announced

### Mountain Type Bikes All Sizes required

Tools and Spare Bike Parts also Accepted



Our list of thanks has only begun:

- Rick Goodfellow for photos provided from his Tour de'Afrique and visit to the BEN facility in Namibia
- Gary Cooper for supplying storage for our bikes
- St.Bartholomew's United Church (Brampton) for their partnership and support – B4H chapter
- Our WHEELS of HOPE enthusiastic volunteers

## SEND YOUR OLD BIKE ON A NEW JOURNEY



Donate your bike to help improve access to healthcare, education, food, water and employment in Africa

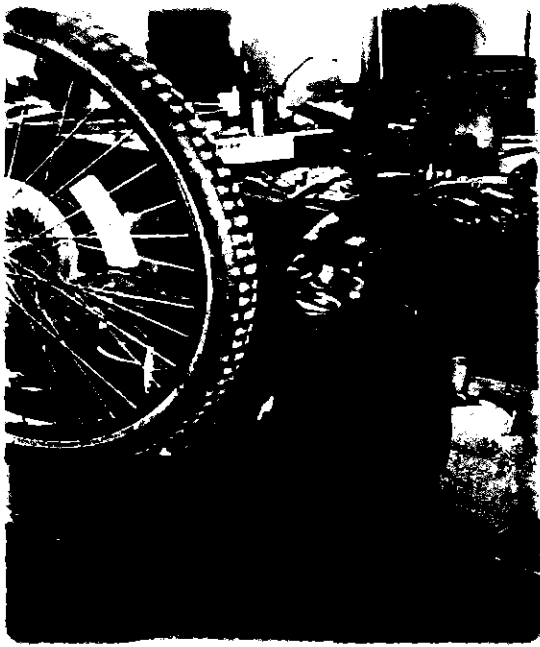
## WHEELS OF HOPE

Project of Elora United Church & Friends

For additional information:  
Email: [wheelsofhope.b4h@gmail.com](mailto:wheelsofhope.b4h@gmail.com)  
Phone: Bonnie Norris (519) 843-6144

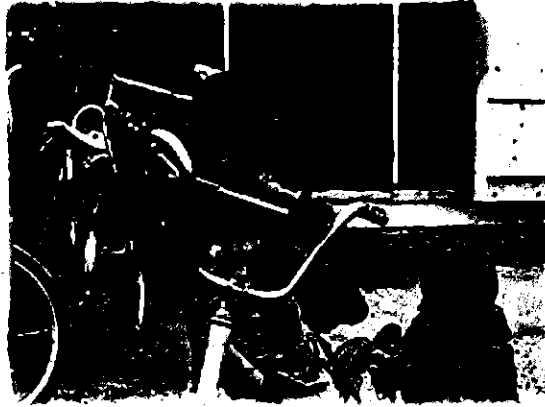
BIKE PICK UP AVAILABLE

# TOGETHER TRANSFORMING TOMORROW



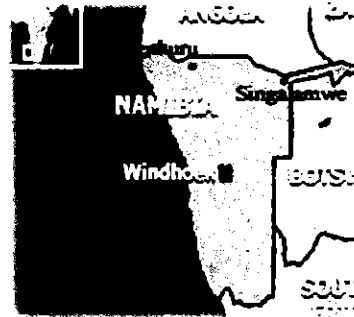
A Bicycling Empowerment Network (BEN) is a bicycle shop in a box (sea container), ready to be delivered to any community in a developing country. Stocked with 350-400 bicycles, tools, spare parts and accompanied by comprehensive training in bicycle mechanics, it is designed to empower disadvantaged people and their communities with their own transportation and their own means of maintaining it.

## A story from Namibia: GET ME TO SCHOOL



Children stand proudly beside their new bikes, waiting their turn to inflate the tires with a hand pump.

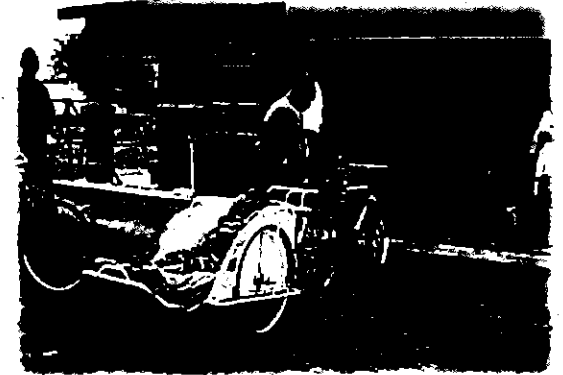
Teachers now can access remote places where they travel a day, spend an overnight, give the kids 2 days of class then come home.



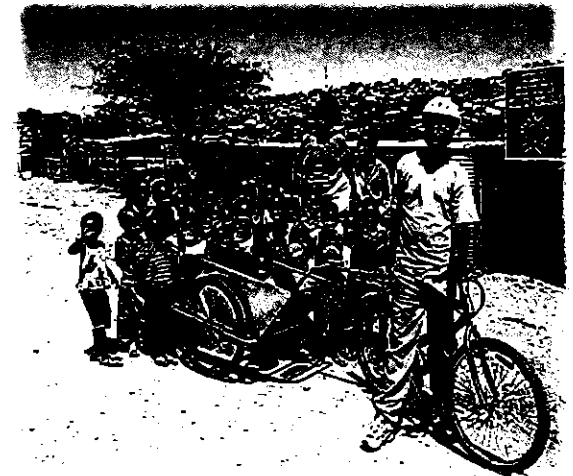
## Where on Earth Is My Bike?

## A story from Namibia: HEALTH CARE WORKERS

A Country where one in five adults is infected with HIV/AIDS, and where clinics are not always nearby, the bikes are a handy way for medical workers to expand their reach.



Maternal/child programs in the more remote areas can be set up



Carts have been fashioned to carry school supplies that have been donated by Aid organizations that usually just remained in more developed areas.

## Property [filtered] -- [OPP] 6T00-Bicycle-Fergus [6T00BIKE]

Type	Desc.	Serial #	State	Location	Tag #	Notes
1) BMX	CCM 3000 TARGA		In	[OPP] 6T00- Bicycle- Fergus:GARAGE [6T00BIKE]	P12063512	(DD: 01 Sept 2012)
2) BMX	MONGOOSE		In	[OPP] 6T00- Bicycle- Fergus:GARAGE [6T00BIKE]	P12062949	(DD: 30 AUG 2012)
3) BMX	SUPERCYCLE SAVAGE 2.0	AL070082031	In	[OPP] 6T00- Bicycle- Fergus:GARAGE [6T00BIKE]	P12056735	(DD: 10 Aug 2012)
4) Cross country	BRC TREKKER	NONE	In	[OPP] 6T00- Bicycle- Fergus:GARAGE [6T00BIKE]	P12042488	(DD: 24 Jun 2012)
5) Cross country	GREEN MOUNTAIN TOUR RIDGE RUNNER	A941203012	In	[OPP] 6T00- Bicycle- Fergus:GARAGE [6T00BIKE]	P12055757	(DD: 09 Aug 2012)
6) Mountain	ENERGY ORYX	8C08000100876	In	[OPP] 6T00- Bicycle- Fergus:GARAGE AREA [6T00BIKE]	P12062191	(Bike tagged and left in Sally Port at Fergus Detachment. DD: 28 Aug 2012)
7) Mountain	NIAGARA VELO SPORT	NIAGARA	In	[OPP] 6T00- Bicycle- Fergus:GARAGE AREA [6T00BIKE]	P12051422	(yellow front fork. DD: 23 July 2012)
8) Mountain	SPECIALIZED HARD ROCK	M3LP82799	In	[OPP] 6T00- Bicycle- Fergus:GARAGE AREA [6T00BIKE]	P12063032	Value:300.00 (DD: 30 Aug 2012)
9) Mountain	SUPERCYCLE CHINOOK	NA	In	[OPP] 6T00- Bicycle- Fergus:GARAGE AREA [6T00BIKE]	P12066217	(DD: 09 Sept 2012)
10) Other	SUPERCYCLE XTI21	L6C0607130K	In	[OPP] 6T00- Bicycle- Fergus:GARAGE [6T00BIKE]	P12063516	(DD: 01 Sept 2012)
11) Other	U/K U/K		In	[OPP]	P12063515	(DD: 01 Sept 2012)

12)	Regular	MYSTIQUE	RS848170	In	6T00- Bicycle- Fergus:GARAGE [6T00BIKE] [OPP]	P12050754 (DD: 20 July 2012)
13)	Regular	RENEGADE TOUR6	NA	In	6T00- Bicycle- Fergus:GARAGE [6T00BIKE] [OPP]	P12066219 (DD: 09 Sept 2012)
14)	Regular	SJONEHUNDRED V10S00563		In	6T00- Bicycle- Fergus:GARAGE AREA [6T00BIKE] [OPP]	P12048327 (low seat position, DD: 12 July 2012)
15)	Regular	SUPERCYCLE ILLUSION	BCI030537	In	6T00- Bicycle- Fergus:GARAGE [6T00BIKE] [OPP]	P12063935 (Young girls bike, DD : 02 Sept 2012)
16)	Tricycle - adult	PLEASURE CYCLE LITE TRIKE	3116772	In	6T00- Bicycle- Fergus:GARAGE [6T00BIKE] [OPP]	P12042212 (DD: 23 June 2012)

## Property [filtered] -- [OPP] 6T20-Bicycle-Mount Forest Wellington County [6T20BIKE]

Type	Desc.	Serial #		State Location	Tag #	Notes
1) Mountain	CCM STATIC 2012	A12A028362	In	[OPP] 6T20- Bicycle-Mount Forest Wellington County [6T20BIKE]	P12055433	(Black frame, white forks, teal and chrome accents. Brake cable broken. DD: 06 Sept 2012)
2) Mountain	KRANKED JS2010	SAL10C041578	In	[OPP] 6T20- Bicycle-Mount Forest Wellington County:GARAGE [6T20BIKE]	P12031041	(DD: 15 June 2012)
3) Mountain	MINELLI	2400368	In	[OPP] 6T20- Bicycle-Mount Forest Wellington County:DETACHMENT GARAGE [6T20BIKE]	P12028897	(26 inch tires, men's bike. DD: 05 May 2012)
4) Mountain	NEXT LASER SPECIAL EDITIO	RD602664	In	[OPP] 6T20- Bicycle-Mount Forest Wellington County:GARAGE [6T20BIKE]	P12072213	(light blue padlock and cable also attached. DD: 27 Sept 2012)
5) Mountain	U/K MAKE & MODEL		In	[OPP] 6T20- Bicycle-Mount Forest Wellington County:GARAGE [6T20BIKE]	P12044916	(Original colour not known - repainted black & red. DD: 30 June 2012)
6) Regular	MONGOOSEHCAJ00003		In	[OPP] 6T20- Bicycle-Mount Forest Wellington County [6T20BIKE]	P12063276	(DD: 31 Aug 2012)